

Agency Expenditure Summary

	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Service to Veterans	21,332,100	19,789,600	21,505,100	21,505,100	33,713,300	33,267,300
Total	21,332,100	19,789,600	21,505,100	21,505,100	33,713,300	33,267,300
By Fund Source						
General	1,942,300	1,846,700	1,651,000	1,651,000	1,749,300	1,718,400
Dedicated	108,100	108,100	395,700	395,700	442,200	404,900
Federal	5,403,700	5,154,600	5,487,300	5,487,300	17,040,900	16,778,700
Other	13,878,000	12,680,200	13,971,100	13,971,100	14,480,900	14,365,300
Total	21,332,100	19,789,600	21,505,100	21,505,100	33,713,300	33,267,300
By Object						
Personnel Costs	201,200	14,074,400	15,379,900	15,379,900	16,460,200	16,086,700
Operating Expenditures	0	5,382,700	5,879,900	5,849,900	16,811,100	16,740,000
Capital Outlay	0	332,500	200,700	200,700	366,000	366,000
Trustee/Benefit Payments	0	0	44,600	74,600	76,000	74,600
Lump Sum	21,130,900	0	0	0	0	0
Total	21,332,100	19,789,600	21,505,100	21,505,100	33,713,300	33,267,300
FTP Positions	306.32	306.32	306.30	306.30	309.30	307.30

Veteran's Services, Division of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2007 Original Appropriation	306.30	1,651,000	21,505,100	306.30	1,651,000	21,505,100
5.00 FY 2007 Total Appropriation	306.30	1,651,000	21,505,100	306.30	1,651,000	21,505,100
6.40 Object Transfers	0.00	0	0	0.00	0	0
7.00 FY 2007 Estimated Expenditures	306.30	1,651,000	21,505,100	306.30	1,651,000	21,505,100
8.40 Removal of One-Time Expenditures	0.00	0	(200,700)	0.00	0	(200,700)
9.00 FY 2008 Base	306.30	1,651,000	21,304,400	306.30	1,651,000	21,304,400
10.10 Employee Benefit Costs	0.00	45,800	485,000	0.00	0	0
10.20 Inflationary Adjustments	0.00	7,500	146,000	0.00	3,500	73,500
10.30 Replacement Items	0.00	0	612,400	0.00	0	612,400
10.40 Interagency Nonstandard Adjustments	0.00	1,000	47,600	0.00	1,000	47,600
10.60 Change In Employee Compensation	0.00	44,000	465,000	0.00	62,900	664,200
11.00 FY 2008 Total Maintenance	306.30	1,749,300	23,060,400	306.30	1,718,400	22,702,100
Service to Veterans						
12.01	0.00	0	10,500,000	0.00	0	0
12.01 Construction for Veterans Cemetery	0.00	0	0	0.00	0	10,500,000
12.02	3.00	0	152,900	0.00	0	0
12.02 Increased Workload	0.00	0	0	1.00	0	65,200
13.00 FY 2008 Total Gov's Recommendation	309.30	1,749,300	33,713,300	307.30	1,718,400	33,267,300
Amount Change From Original Approp	3.00	98,300	12,208,200	1.00	67,400	11,762,200
Percent Change From Original Approp	0.98%	5.95%	56.77%	0.33%	4.08%	54.69%